

Program A: Administrative

Program Authorization: R.S. 36:1375; R.S. 42:1264

Program Description

The mission of the Administrative Program is to provide basic and continuing training to State Police and other law enforcement agencies, so that they will be educated, skilled, and highly capable of performing their duties in a professional and appropriate manner.

The goals of the Administrative Program are:

1. Employ the latest technology to make universally available current information and training.
2. Provide ongoing skills and career development training so that State Police personnel will be well-trained and able to perform their duties in a professional manner.
3. Become an exemplary program through new initiatives and services.
4. Provide continuous training and logistical support to the State Police Transportation and Environmental Section (TESS), the U.S. Department of State Anti-Terrorist Assistance Program (ATAP), and the Emergency Response Training Facility at Holden.

The Administrative Program consists of the following activities (organizationally expressed as sections): Administrative, Operations, and Applied Technology.

The Administrative Section is responsible for the coordination of the agency's budget, legislative and agency planning, and coordinating all training and logistical needs of the Department of Public Safety and Corrections, Public Safety Services, other state, federal, and local agencies utilizing the Donald J. Thibodaux Training Academy. The Administrative Section supervises physical maintenance of the Donald J. Thibodaux Training Academy, the Walker Shooting Range, and the Emergency Response Training Facility at Holden; coordinates professional services contracts, employee training and development, vendor payments, preparation of fiscal reports, and all purchases for the Donald J. Thibodaux Training Academy. In addition, The Administrative Section maintains all training and recertification records for the Louisiana State Police that are required by law and other training records from professional training programs outside the Donald J. Thibodaux Training Academy.

The Operations Section is responsible for training needs and requests; training and recertification for all required topics of the Office of State Police; coordination of instructors, training materials, classrooms, equipment, and all other materials and needs to conduct a State Police Cadet Academy, in-service training, professional development courses, professional training courses, and other specialized training required to enable the Louisiana State Police to accomplish their mission.

The Applied Technology Section supervises, developments, and implements all training, certification and recertification of state, local, and federal personnel in the use of the Intoxilizer and field sobriety testing. In addition, the Applied Technology Section performs maintenance and certification of intoxilizers throughout the state and maintains records regarding training and certification of personnel and equipment.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 32 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	1,226,813	1,226,813
Fees & Self-gen. Revenues	2,568,427	3,392,168	3,466,111	3,083,981	1,871,499	(1,594,612)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,298,365	4,945,343	7,802,944	7,054,594	7,054,594	(748,350)
TOTAL MEANS OF FINANCING	\$7,866,792	\$8,337,511	\$11,269,055	\$10,138,575	\$10,152,906	(\$1,116,149)
EXPENDITURES & REQUEST:						
Salaries	\$870,993	\$892,595	\$929,077	\$950,349	\$950,349	\$21,272
Other Compensation	13,444	45,487	45,487	45,487	45,487	0
Related Benefits	65,775	76,808	97,101	161,859	204,600	107,499
Total Operating Expenses	1,108,139	985,458	3,058,227	2,983,016	2,961,743	(96,484)
Professional Services	15,915	68,914	68,914	70,568	68,914	0
Total Other Charges	5,597,927	5,684,893	5,664,600	5,752,500	5,747,017	82,417
Total Acq. & Major Repairs	194,599	583,356	1,405,649	174,796	174,796	(1,230,853)
TOTAL EXPENDITURES AND REQUEST	\$7,866,792	\$8,337,511	\$11,269,055	\$10,138,575	\$10,152,906	(\$1,116,149)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	18	24	24	24	24	0
Unclassified	0	0	0	0	0	0
TOTAL	18	24	24	24	24	0

SOURCE OF FUNDING

This program is funded from Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are derived by charging various agencies (including State Police) for use of the academy. The Fees and Self-generated Revenues are derived by charging the federal government for use of the dormitory and classroom facilities. The Federal Funds are from the United States Department of State for anti-terrorism training.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$8,337,511	24	ACT 32 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$73,943	0	Carry forward funding for major repairs, and fitness equipment
\$0	\$748,350	0	Federal grant to provide for construction of telecommunications telephones and computers lines at the Joint Emergency Training Facility
	\$2,109,251	0	Increased federal funds for anti-terrorism training
\$0	\$11,269,055	24	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$11,437	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$13,132	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	(\$14,769)	0	Risk Management Adjustment
\$0	\$174,796	0	Acquisitions & Major Repairs
\$0	(\$1,331,706)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$73,943)	0	Non-Recurring Carry Forwards
\$0	\$104,202	0	Group Insurance Adjustment
\$0	\$702	0	Civil Service Fees
\$0	\$10,152,906	24	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$10,152,906	24	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$10,152,906	24	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$68,914 Other professional services for contractual services for instructional programs and audio visual production

\$68,914 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$250,000	State Police leadership training class
\$4,949,552	Contractual agreement with the U.S. Department of State to provide facilities for training international police officers
\$465,048	State Police cadet academy class

\$5,664,600 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$702	Civil Service fees
\$81,715	Risk Management Premiums

\$82,417 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,747,017 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$159,856	Replacement fitness equipment and laptop computers
\$14,940	Replace classroom carpet
\$174,796	TOTAL ACQUISITIONS AND MAJOR REPAIRS